

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The state of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1511							
General	6.92	471,100	1,030,400	0	0	0	1,501,500
Total	6.92	471,100	1,030,400	0	0	0	1,501,500
FY 2003 Total Appropriation							
General	6.92	471,100	1,030,400	0	0	0	1,501,500
Total	6.92	471,100	1,030,400	0	0	0	1,501,500
FY 2003 Estimated Expenditures							
General	6.92	471,100	1,030,400	0	0	0	1,501,500
Total	6.92	471,100	1,030,400	0	0	0	1,501,500
FY 2004 Base							
General	6.92	471,100	1,030,400	0	0	0	1,501,500
Total	6.92	471,100	1,030,400	0	0	0	1,501,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: WOI contract adjustment.							
General	0.00	0	29,000	0	0	0	29,000
Total	0.00	0	29,000	0	0	0	29,000
FY 2004 Total Maintenance							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800

Health Programs
WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Gov's Recommendation							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800